

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 377 and HB 462							
Dedicated	4.00	352,100	311,500	25,000	100,000	0	788,600
Total	4.00	352,100	311,500	25,000	100,000	0	788,600
FY 2004 Total Appropriation							
Dedicated	4.00	352,100	311,500	25,000	100,000	0	788,600
Total	4.00	352,100	311,500	25,000	100,000	0	788,600
FY 2004 Estimated Expenditures							
Dedicated	4.00	352,100	311,500	25,000	100,000	0	788,600
Total	4.00	352,100	311,500	25,000	100,000	0	788,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(25,000)	0	0	(25,000)
Total	0.00	0	0	(25,000)	0	0	(25,000)
FY 2005 Base							
Dedicated	4.00	352,100	311,500	0	100,000	0	763,600
Total	4.00	352,100	311,500	0	100,000	0	763,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides funding for three desktop computers (\$1,500 each).							
Dedicated	0.00	0	0	4,500	0	0	4,500
Total	0.00	0	0	4,500	0	0	4,500
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)

Racing Commission, State
Racing Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
FY 2005 Total Maintenance							
Dedicated	4.00	359,100	309,600	4,500	100,000	0	773,200
Total	4.00	359,100	309,600	4,500	100,000	0	773,200
FY 2005 Gov's Recommendation							
Dedicated	4.00	359,100	309,600	4,500	100,000	0	773,200
Total	4.00	359,100	309,600	4,500	100,000	0	773,200